

Program C: Atchafalaya Basin

Program Authorization: R.S. 30:2000.1-2000.8

Program Description

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. This program relies upon the assistance of other departments through interagency agreements to carry out its goals and objectives. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area. The activity in this program is restoration and enhancement of the Atchafalaya Basin.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$565,095	\$712,104	\$801,956	\$703,108	\$810,713	\$8,757
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$565,095	\$712,104	\$801,956	\$703,108	\$810,713	\$8,757
EXPENDITURES & REQUEST:						
Salaries	\$160,901	\$154,180	\$149,954	\$153,430	\$178,930	\$28,976
Other Compensation	19,297	22,628	42,628	42,628	42,628	0
Related Benefits	25,257	34,120	36,620	37,442	37,346	726
Total Operating Expenses	20,475	23,233	40,800	41,780	40,800	0
Professional Services	25,495	115,000	113,595	109,321	106,595	(7,000)
Total Other Charges	313,670	362,943	398,359	298,507	404,414	6,055
Total Acq. & Major Repairs	0	0	20,000	20,000	0	(20,000)
TOTAL EXPENDITURES AND REQUEST	\$565,095	\$712,104	\$801,956	\$703,108	\$810,713	\$8,757
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	2	1
Unclassified	2	2	2	2	2	0
TOTAL	3	3	3	3	4	1

SOURCE OF FUNDING

This program is funded with State General Funds.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Fishermen's Gear Compensation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund	\$0	\$0	\$0	\$0	\$0	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$712,104	\$712,104	3	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$89,852	\$89,852	0	BA-7 #52 - Roll forward of prior year encumbrances
\$0	\$0	0	Description
\$801,956	\$801,956	3	EXISTING OPERATING BUDGET - December 20, 2001
\$4,298	\$4,298	0	Classified State Employees Merit Increases for FY 2002-2003
(\$109,852)	(\$109,852)	0	Non-Recurring Carry Forwards
\$3,000	\$3,000	0	Workload Adjustment - Vision Unlimited
\$111,311	\$111,311	0	Annualization of Costs to CRT for Atchafalaya Vision Center at Butte LaRose
\$0	\$0	1	Change Job Appointment to Probational Appointment
\$810,713	\$810,713	4	TOTAL RECOMMENDED
(\$810,713)	(\$810,713)	(4)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$810,713	\$810,713	4	Atchafalaya Basin
\$810,713	\$810,713	4	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$810,713	\$810,713	4	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$20,000	Research Assoc. of LA. - develop, implement and update the Atchafalaya Basin Long Range Plan
\$20,000	LA State Game Foundation - plan, organize, and manage a two day adventure race in the Atchafalaya Basin. (Promote the Atchafalaya Basin Program)
\$45,000	Calliouet River of Trees - document and record activities and projects of the Archafalaya Basin Program
\$6,595	Cajun Coast Tourism - educate citizens of Louisiana and the nation about the Atchafalaya Basin through national coverage
\$12,000	L. Bordelon - prepare documents necessary to comply with federal and state regulations and secure matching funds
\$3,000	Vision Unlimited - create a video database for the Atchafalaya Basin
\$106,595	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$14,657 Technical assistance to develop and implement a contract management program, web page, and prepare performance indicators

\$14,657 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$114,112 Department of Wildlife and Fisheries - Infrastructure improvements and habitat enhancements
\$89,444 Department of Agriculture and Forestry - Timber Harvest - monitoring for compliance with Federal easement regulations
\$162,701 Department of Culture, Recreation and Tourism - Staff and operate visitors center
\$23,500 LSU Agriculture Center - Water Management - Data Base and Supervision

\$389,757 SUB-TOTAL INTERAGENCY TRANSFERS

\$404,414 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 The program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS